

Program B: Office of Management and Finance

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objective and performance indicators that appear below are associated with program funding in the Base Executive Budget and the Governor's Supplementary Recommendations for FY 2002-2003.

DEPARTMENT ID: 04C Department of Elections and Registration

AGENCY ID: 04--144 Commissioner of Elections

PROGRAM ID: Program B: Office of Management and Finance

1. (KEY) To provide financial and administrative support to every program in the department and ensure that there are no repeat financial audit findings.

Strategic Link: This operational objective correlates to Objective 1 for the program in the department's strategic plan : *To provide financial and administrative support for every program in the Department and assure that there are no repeat financial audit findings.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: This program is responsible for evaluating the department's budgetary needs and requesting and modifying the budget as needed, providing financial support to all programs, maintaining effective property control, and providing a safe and healthful environment for employees.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of repeat financial audit findings	0	0	0	0	0	0

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2. (KEY) To provide for the timely payment of all election expenses, maintaining an average turnaround time of 7.7 days for the payment of commissioners, and provide for the recovery of election expenses from local governing authorities.

Strategic Link: This operational objective correlates to Objective 2 for the Management and Finance Program in the department's strategic plan: *To provide for the timely payment of all election expenses, maintaining an average turnaround time of 7.7 days for the payment of commissioners, and provide for the recovery of election expenses from local governing authorities.*

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Governing authorities are billed for costs associated with the election of a candidate or a vote on a proposition. After all expenses are paid by the Department of Elections and Registration, governing authorities are billed for their pro rata share of the cost on a precinct level.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Average turnaround time to process each parish's commissioners payroll (in days) ¹	7.7	7.4	7.7	7.7	7.7	7.7
K	Percentage of election cost reimbursement invoiced ²	100%	100%	100%	100%	100%	100%

¹ This performance indicator measures the average length of time for payment of any parish commissioners payroll-that is, the average length of time between the date a particular payroll is received in the department's accounting office until the date that checks are issued. In the past, for an indicator named "average turnaround time for payment of commissioners (in days)," the turnaround time was determined as the average length of time to pay all parish's commissioners payrolls-that is, the length of time between the date of receipt for the first parish to the date of payment for the last parish. The old performance indicator could be influenced by any delay in submission of parish commissioner payrolls, a factor beyond the direct control of the department. The indicator (which was introduced for FY 2000-2001) focuses on how efficiently the department processed commissioners payrolls once the payrolls are received by the department. As a result of this change in indicator name and calculation method, this indicator was considered a new performance indicator for FY 2000-2001.

² This indicator focuses on department efficiency in billing governing authorities for costs associated with the election of a candidate or a vote on a proposition. This indicator targets the invoicing of all elections costs, regardless of the number of costs of elections. General Performance Information regarding election cost reimbursement appears in the following table.

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GENERAL PERFORMANCE INFORMATION: ELECTION EXPENSES AND REIMBURSEMENTS					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Average cost of commissioners, janitors, and deputy custodians paid per precinct ¹	\$508.92	\$440.49	\$414.97	\$415.53	\$497.96
Amount of election cost reimbursement invoiced ²	\$3,067,723	\$4,500,739	\$2,665,127	\$1,990,500	\$2,798,386
Amount of election cost reimbursement received	\$2,539,414	\$4,183,628	\$2,163,637	\$1,527,814 ³	\$1,920,362
Percentage of revenue collected prior to the close of the fiscal year ⁴	82.8%	93.0%	81.2%	76.8% ³	69.9%

¹ This indicator is computed by dividing the actual expenses for commissioners, janitors, and deputy custodians by the number of precincts holding elections. For the number of elections held and number of precincts holding elections during the fiscal years shown in this table, see "General Performance Information: Elections Held in Louisiana" in Program A: Executive. This indicator is reported as general performance information because this cost is beyond the direct control of the department and fluctuates, depending on the number of parishes holding elections, the number of voters per precinct, and the type of election.

² This indicator is beyond the direct control of the department since local elections are called by local governing authorities.

³ In FY 1999-2000, the department experienced a delay in processing invoices due to a Y2K problem. As a result, invoices were mailed out late in the fiscal year. All revenues were not collected prior to the close of the fiscal year. Invoices for the Spring 2001 elections were not mailed out prior to the close of the fiscal pending payment of all election expenses for parishes.

⁴ This indicator is computed by dividing the election cost revenues received by the total amount invoiced governing authorities. All revenues received after the close of the fiscal year are deposited into the current year as income not available. For the most part, the indicator is beyond the direct control of the department since local governing authorities may call local elections and/or reimburse the state on a timeframe that does not allow all invoiced costs to be reimbursed within the state's fiscal year.